AELAS Project-Phase Summary						
30-Mar-13						
FUNDING ALLOCATION			**Total Cost FY12**	**Total Cost FY13 YTD**	**Encumbered FY13**	**Additional Planned FY13**
Funding Allocation			$6,600,000	$6,200,000		
Carryover Balance			$0.00	$2,500,000		
Total Allocation			$6,600,000	**$8,700,000**		
Program Name	**COMMENT**	**SYSTEM AREA***				
SAIS Assessment	Foundational research into how SAIS system is designed in order to fix or replace	FM, SIS, SLDS	$1,226,100	$0	$0	$0
Program Support Office	Project Support Services:Project Cost Accting, Project Mgmt Office, Business Operations	FM, SIS, SLDS	$314,000	$500,000	$50,000	$215,000
Enterprise Architecture	Reducing redundant systems, data officer, data governance	FM, SIS, SLDS	$253,000	$400,000	$140,000	$300,000
Software Development Standardization (ALM-TFS)	Integration of needed standard IT processes into ADE IT department	FM, SIS, SLDS	$235,000	$14,000	$10,000	$0
AELAS Business Case	Extensive LEA field research & study serving as foundational evidence supporting ADE data system plan	FM, SIS, SLDS	$250,000	$440,000	$10,000	$17,000
Special Projects 1	ADE network infrastructure hardware and support, IDEAL support	FM, SIS, SLDS	$0	$410,000	$200,000	$100,000
Special Projects 2	IT Operations support	SIS	$0	$500,000	$600,000	$300,000
AZ-SLDS Dashboards	5 Dashboards/Use Case	SLDS	$381,000	$0	$0	$0
Financial Management System	Development of Financial System foundation for improved payment capabilities to LEAs	FM	$570,000	$120,000	$0	$0
Student Data Security	Ensures FERPA compliance: personal information is safe, properly collected and maintained and that it is used only for appropriate purposes and not improperly redisclosed.	FM, SIS, SLDS	$614,000	$540,000	$100,000	$400,000
ITIL	Integration of needed standard IT processes into ADE IT department to transition into "Service Agency" model	FM, SIS, SLDS	$113,504	$19,805	$0	$0
SAIS Enterprise	SAIS system component replacement enabling progress toward data quality	FM, SIS, SLDS	$127,000	$460,000	$0	$0
SAIS Payments	SAIS system component replacement enabling progress toward data quality and accurate, traceable payments to LEAs	FM, SIS	$0	$360,000	$200,000	$500,000
CRM	SAIS system component replacement enabling progress toward data quality	SIS, SLDS	$0	$16,560	$0	$0
Instructional Improvement	Teaching and Learning platform supporting tools to teachers in the classroom to replace IDEAL	SLDS	$0	$220,000	$100,000	$100,000
SAIS Optimization	SAIS system component replacement enabling progress toward data quality	FM, SIS	$17,000	$0	$0	$0
Project Total			$4,100,604	$4,000,365	$1,410,000	$1,932,000
Project Balance				$4,699,635	$3,289,635	$1,357,635
Estimated Balance 6/30/13						**$1,357,635**

*System Area: FM = Financial Management System, SIS = Student Information System, SLDS = Statewide Longitudinal Data System